

Report Title: Appendix A 08 - 10 Report

Agency: Department of Alcoholic Beverage Control (ABC) Date: 1/17/2008

Agency Head Approval: No

Major Projects				
POS Replacement FY09				
Appropriation Act/Funding Status				
Upgrade/replace all Point-Of-Sale hardware and software in all 327+ stores to meet Payment Card Industry security standards.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/15/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$12,000,000	\$0	\$12,000,000	
Estimated project expenditures first year of biennium:	\$2,000,000		\$2,000,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$10,000,000		\$10,000,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$2,000,000		\$2,000,000	Non-general Funds
Funding required for second year of biennium	\$10,000,000		\$10,000,000	Non-general Funds
Service Area			Weight	
999 ABC 80102 Alcoholic Beverage Control Retail Store Operations			Primary	
Project Related Procurements				
POS Replacement Procurement FY09				
Procurement Description:	Upgrade/replace all Point-Of-Sale hardware and software in all 327+ stores to meet Payment Card Industry security standards.			
Planned Delivery Date:	8/1/2009	Procurement Cost:	\$12,000,000	

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Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

Procurement Name:	Scanning Gun System Upgrade for ABC's Warehouse and Stores FY08		
Procurement Description:	Scanning Gun System for ABC's warehouse and stores (340).		
Procurement Planned Start Date	6/1/2007	Project Planned Completion Date	7/1/2008
Procurement cost (estimate at completion):	\$625,500	Appropriation Act Status	
Service Area			Weight
999 ABC 80103 Alcoholic Beverage Purchasing, Warehousing and Distribution			Primary

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency